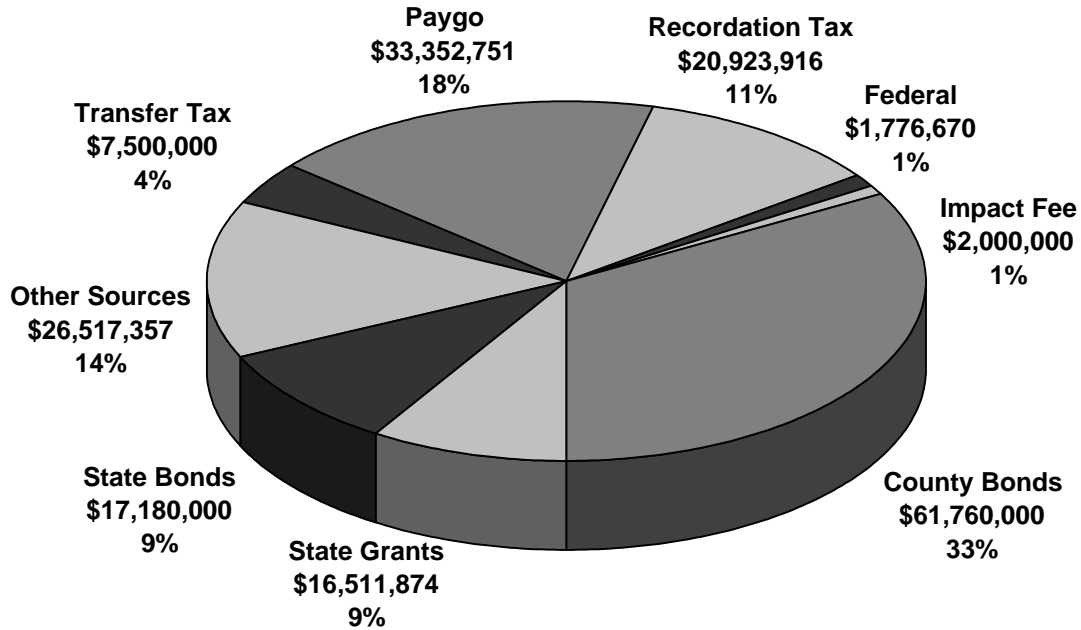
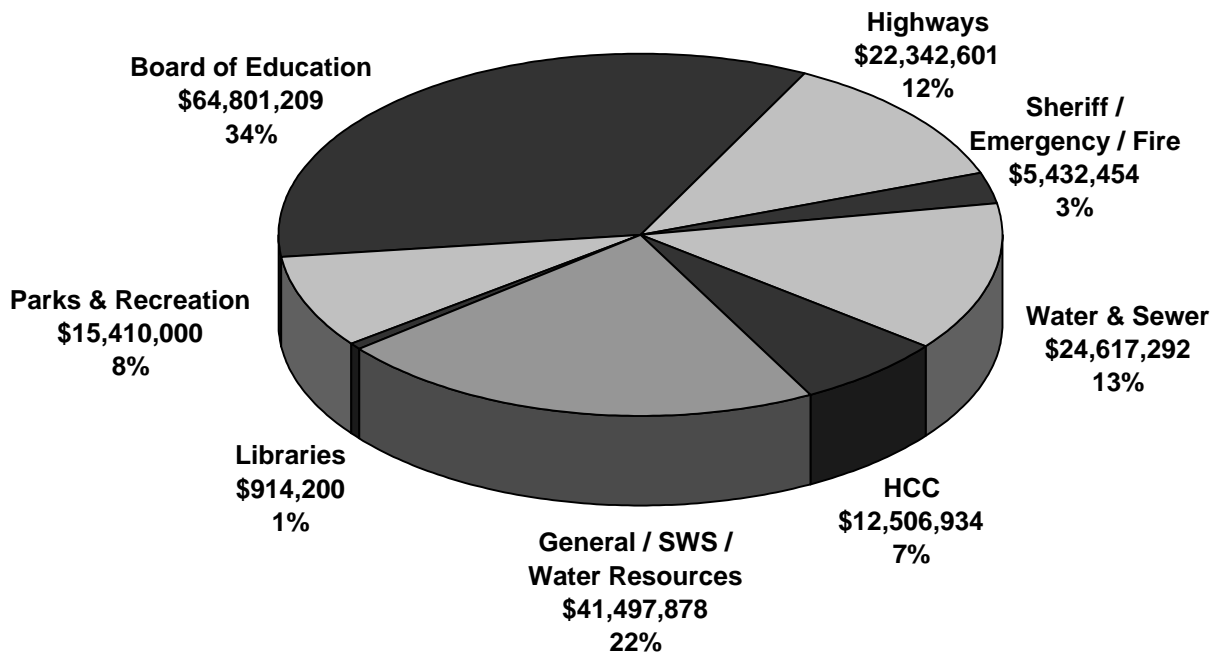


**FY 2006 - 2007 APPROVED CAPITAL BUDGET
REVENUES & APPROPRIATIONS**

**REVENUES
TOTAL BUDGET \$187,522,568**



**APPROPRIATIONS
TOTAL BUDGET \$187,522,568**



HIGHLIGHTS OF THE FY 2006-2007 CAPITAL BUDGET PROGRAM

BOARD OF EDUCATION



Capacity:

Deerfield Elementary Modernization / Addition	1,406,623
Engineering and design funds for an addition to the Aberdeen High School	600,000
Engineering and design funds for Edgewood High School Replacement	3,784,749
Joppatowne Elementary Modernization / Addition	1,216,777
New Elementary Capacity	1,202,996
North Harford High Modernization	10,774,390
Patterson Mill High School / Middle School	18,207,689
Relocatable Classrooms	376,000

Vehicles:

Funding for 3 additional Special Education buses, and 8 replacement Special Education buses	1,120,000
Replace maintenance vehicles, staff cars, and tractors	1,048,950

Repairs / Renovations:

Aging Schools	400,000
Air Conditioning Projects	4,988,700
Athletic Fields Repair / Renovations	45,000
Backflow Prevention	100,000
Environmental Compliance	100,000
Fire Alarm / Emergency Communications	75,000
Gymnasium and interior modifications for Prospect Mill Elementary	1,726,000
HVAC system replacement for North Harford Middle School	4,367,000
Install new parking areas at Old Post Elementary and Havre de Grace Elementary	100,000
Paving overlay and maintenance at various school parking lots, driveways, etc.	100,000
Replacement of Dublin Elementary School roof and C. Milton Wright High School roof	1,847,035
Security Cameras	200,000
SWM, Erosion, Sediment Control	50,000

*There is \$4,034,314 in the FY 2006 Capital Budget for the replacement of Bel Air High School and out year funding for a total of \$75,403,999

Technology:

Strategic Information Technology Plan	1,213,500
Technology Education Labs	50,000
Technology Infrastructure	4,060,800

State Mandate:

Construction funds to implement full day kindergarten	2,310,000
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LIBRARIES



Material funding for the Jarrettsville Branch	230,000
Computer technology upgrades in various branches	305,000
Minor renovations to various library facilities	35,000
Repair of the Fallston Library roof	134,400
Engineering and design funding for an addition to the Whiteford Branch	159,800

HARFORD COMMUNITY COLLEGE

Computer technology upgrades for main campus, Edgewood Library and HEAT Center classrooms	350,000
Restoration / preservation of the historic Hays-Heighe House	200,000
Renovation / additions to Aberdeen Hall	11,463,934
Design / Construction funding for a new Lighted Soccer Field	493,000

NOTE: Includes both County Funding and support from other sources such as State, Federal, etc.

HIGHLIGHTS OF THE FY 2006-2007 CAPITAL BUDGET PROGRAM

SOLID WASTE SERVICES

Design and construction improvements at the Tollgate Landfill site to provide a permanent yard trim collection and processing facility	200,000
Permitting, engineering, construction, and the purchase of any additional buffer area for future expansion of the Harford Waste Disposal Center	4,480,000
Upgrade of the air pollution control equipment and expansion of the waste flow of the Harford Waste to Energy Plant	200,000
Non-routine repairs at the Waste to Energy Plant	100,000

WATER RESOURCES

Design and construction of a stream restoration on a tributary to Bynum Run	400,000
Design and construction of a stream restoration of the mainstem of Plumtree Run	175,000
Installation and operation of new USGS stream gage stations, to collect continuous stream flow data	115,000
Watershed restoration / improvements to fulfill the requirement of the County's National Pollutant Discharge Elimination System (NPDES) permit	364,500



SHERIFF/EMERGENCY/FIRE

Engineering and design for expansion of the Detention Center	918,917
Upgrading and replacement of appropriate computer hardware and software, as well as Hot Spots MDT connectivity, IP Phone installation, etc.	481,017
Installation of six red light cameras in high incident intersections	95,400
Extending and upgrading the digital portion of the Computer Aided Dispatch (CAD), and to increase digital communication capacity at tower sites.	500,000
Engineering and design for renovation to the first floor and addition of a second floor to the existing EOC facility	300,000
Funds for systemic repairs, roofs, paving etc. for existing fire stations	750,000
Expansion / renovation of the Bel Air Volunteer Fire Company's Forest Hill Substation	500,000
Construction of a new substation on Willoughby Beach Road	350,000

GENERAL PROJECTS

Following the Strategic Information Technology plan, enabling citizens to complete use online billing that is interactive and includes enhanced payment options, to provide new security measures that protects citizens' privacy, etc.	100,000
County facilities repair and renovations to include roof replacement, emergency power, HVAC replacement, sidewalk and curb replacements	2,053,000
Expansion of dark fiber optic Metropolitan Area Network (MAN) services to support Sheriff's Office, remote offices, schools, fire houses, etc.	1,000,000
Site acquisition for land needs that are prevalent in the areas of education, parks and recreation, libraries, and other public purposes	12,002,825

NOTE: Includes both County Funding and support from other sources such as State, Federal, etc.

HIGHLIGHTS OF THE FY 2006-2007 CAPITAL BUDGET PROGRAM



PARKS AND RECREATION

Dredging of the Otter Point Creek, Bush River area and construction of a Disposal Material Placement (DMP) site	2,100,000
Construction of recreation facilities at Edgeley Grove Farm to include soccer fields, parking, a restroom facility, and a creative playground funded by the community in memory of Annie McGann Cumpston	400,000
Construction projects for the Churchville Complex, including an access road from MD 155, a parking lot, archery range, and a soccer / lacrosse field	750,000
Engineering and design of a multipurpose center to serve leisure needs of all ages in the Fallston Community.	400,000
Construction of a restroom facility at Tydings Park in Havre de Grace	450,000
Purchase and installation of playground equipment at various parks and schools throughout the County	400,000
Construction in Phase I of the development of Cedar Lane Park, to include engineering, eight soccer/lacrosse/hockey fields, and associated parking and road improvements	800,000



HIGHWAYS

Bridges:	12 projects	3,125,000
Roadways:	15 projects	9,015,045
Resurfacing:		
Reclamation of tar and chip roads utilizing an in-place recycling process		500,000
Tar and chip roads to hot mix asphalt surface		575,000
Resurfacing of various roadways		6,300,000
Intersection improvements throughout the County		400,000
Design and construction of storm drains to address various drainage problems		300,000
Repairs / renovations of the Hickory II complex to include window replacement, HVAC, etc.		200,000
Rehabilitation to existing culverts, headwalls, wingwalls, etc. throughout the County		500,000



WATER PROJECTS

Design and expansion of the Abingdon Water Treatment Plant	3,235,000
Design and construction of a gaseous chlorine conversion alternative for the County's Water Treatment Plants	350,000
Design and construction of a second source of public water supply into the Washington Court complex to provide necessary pressure and flow for firefighting purposes	601,276
Construction / installation of water mains, controls, safety improvements, etc. as needed within the Harford County Water Service Area	350,000

SEWER PROJECTS

Construction of the final phase of the Bynum Run Parallel	1,800,000
Study for ENR Refinement at Sod Run to include analysis, implementation, timing, and capital and operational costs	6,250,000
Replacement of the Joppatowne Pump Station	3,500,000
Replacement of the Riverside Pump Station Force Main	900,000

NOTE: Includes both County Funding and support from other sources such as State, Federal, etc.